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BY LIAISON

Date: April 8, 1985

To:

Director of the Intelligence Community Staff  
Central Intelligence Agency

From:

Edward J. O'Malley  
Assistant Director  
Intelligence Division

Subject: 1986 AND 1987 BUDGET REPROGRAMMINGS  
FOREIGN COUNTERINTELLIGENCE PROGRAM

This letter is issued to provide an explanation for the changes made to the 1986 and 1987 bases since the 1986 budget request was transmitted to Congress.

Enclosed for the information of the Intelligence Community are explanations and amounts of each reprogramming.

Enclosures (6)

- SECRET MATERIAL ATTACHED -

FBI, DOJ Reviews  
Completed

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## FY 1986 NET CHANGES

<u>DECISION UNIT</u>	<u>CHANGE</u>			<u>AMOUNT</u> <u>(\$000)</u>
	<u>AGT</u> <u>WYS/POS</u>	<u>SPT</u> <u>WYS/POS</u>	<u>TOTAL</u> <u>WYS/POS</u>	
Field FCI Investigations and Assets	+140/+150	+140/+175	+280/+325	+\$13,575
Dedicated Technical Program	.../...	+9/+6	+9/+6	+25,492
Headquarters FCI Coordination	+10/+10	+27/+30	+37/+40	+1,218

Explanation of Changes

These changes are due to enhancements and annualization of workyears and positions.

<u>DECISION UNIT</u>	<u>CHANGE</u>			<u>AMOUNT</u> <u>(\$000)</u>
	<u>AGT</u> <u>WYS/POS</u>	<u>SPT</u> <u>WYS/POS</u>	<u>TOTAL</u> <u>WYS/POS</u>	
Field International Terrorism	.../...	.../...	.../...	-\$24
HQ International Terrorism Coordination	.../...	.../...	.../...	-6

Explanation of Changes

These changes are due to the five percent pay reduction.

NOTE: In FY 1986, thirty Language Specialists were reprogrammed from Field FCI Investigations and Assets to Field International Terrorism.

In FY 1986, a Special Staff was established. Three agent work-years and two support workyears were reprogrammed from the Intelligence Division Front Office and three support workyears were reprogrammed from CI-2

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NET CHANGES  
POSITIONS  
FY 1986

DECISION UNIT	FY 1985			CHANGE			FY 1986		
	AGT POS	SPT POS	TOTAL POS	AGT POS	SPT POS	TOTAL POS	AGT POS	SPT POS	TOTAL POS
Field FCI Investigations and Assets	1,670	1,332	3,002	+150	+175	+325	1,820	1,507	3,327
Field International Terrorism	254	186	440	...	...	...	254	186	440
Dedicated Technical Program	15	77	92	...	+6	+6	15	83	98
Headquarters FCI Coordination	99	167	266	+10	+30	+40	109	197	306
HQ International Terrorism Coordination	16	15	31	...	...	...	16	15	31
Total	2,054	1,777	3,831	+160	+211	+371	2,214	1,988	4,202

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## FY 1987 REPROGRAMMINGS

<u>DECISION UNIT</u>	<u>CHANGE</u>			<u>AMOUNT</u> <u>(\$000)</u>
	<u>AGT</u> <u>WYS/POS</u>	<u>SPT</u> <u>WYS/POS</u>	<u>TOTAL</u> <u>WYS/POS</u>	
Field FCI Investigations and Assets	-1/-1	-1/-1	-2/-2	+\$7,018

Explanation of Reprogrammings

This change is due to the reprogramming of one agent workyear and one support workyear to the Legal Attaches decision unit (\$94,000); the reprogramming of funds totaling \$978,000 (\$5,000 travel, \$973,000 external training and related travel) to the Forensic Services - Federal decision unit for the Language Program; and the reprogramming in of \$8,090,000 from the Dedicated Technical Program (DTP).

<u>DECISION UNIT</u>	<u>CHANGE</u>			<u>AMOUNT</u> <u>(\$000)</u>
	<u>AGT</u> <u>WYS/POS</u>	<u>SPT</u> <u>WYS/POS</u>	<u>TOTAL</u> <u>WYS/POS</u>	
Dedicated Technical Program (DTP)	.../...	.../...	.../...	-\$8,090

Explanation of Reprogrammings

This change was due to the Administrative Services Division reprogramming \$8,090,000 from the FY 1986 DTP budget for special project number one to the Foreign Counterintelligence field investigations to backfill funds used by special project number one in FY 1985.

<u>DECISION UNIT</u>	<u>CHANGE</u>			<u>AMOUNT</u> <u>(\$000)</u>
	<u>AGT</u> <u>WYS/POS</u>	<u>SPT</u> <u>WYS/POS</u>	<u>TOTAL</u> <u>WYS/POS</u>	
Headquarters FCI Coordination	-1/-1	-1/-1	-2/-2	-\$110

Explanation of Reprogrammings

This change is due to the reprogramming of one agent workyear and one support workyear to the Forensic Services - Federal decision unit for the Language Program.

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REPROGRAMMINGS  
WORKYEARS AND BUDGET AUTHORITY  
FY 1987  
(Dollars in thousands)

DECISION UNIT	FY 1986				CHANGE				FY 1987			
	AGT WYS	SPT WYS	TOTAL WYS	BUDGET AUTHORITY	AGT WYS	SPT WYS	TOTAL WYS	BUDGET AUTHORITY	AGT WYS	SPT WYS	TOTAL WYS	BUDGET AUTHORITY
Field FCI Investigations and Assets	1,725	1,428	3,153	\$145,533	-1	-1	-2	+\$7,018	1,724	1,427	3,151	\$152,551
Field International Terrorism	250	181	431	23,173	...	...	...	...	250	181	431	23,173
Dedicated Technical Program	15	80	95	56,422	...	...	...	-8,090	15	80	95	48,332
Headquarters FCI Coordination	107	186	293	12,006	-1	-1	-2	-110	106	185	291	11,896
HQ International Terrorism Coordination	16	15	31	1,436	...	...	...	...	16	15	31	1,436
Total	2,113	1,890	4,003	\$238,570	-2	-2	-4	-\$1,182	2,111	1,888	3,999	\$237,388

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REPROGRAMMINGS  
POSITIONS  
FY 1987

DECISION UNIT	FY 1986			CHANGE			FY 1987		
	AGT POS	SPT POS	TOTAL POS	AGT POS	SPT POS	TOTAL POS	AGT POS	SPT POS	TOTAL POS
Field FCI Investigations and Assets	1,820	1,507	3,327	-1	-1	-2	1,819	1,506	3,325
Field International Terrorism	254	186	440	...	...	...	254	186	440
Dedicated Technical Program	15	83	98	...	...	...	15	83	98
Headquarters FCI Coordination	109	197	306	-1	-1	-2	108	196	304
HQ International Terrorism Coordination	16	15	31	...	...	...	16	15	31
Total	<u>2,214</u>	<u>1,988</u>	<u>4,202</u>	<u>-2</u>	<u>-2</u>	<u>-4</u>	<u>2,212</u>	<u>1,986</u>	<u>4,198</u>

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